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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in Ethiopia and Eritrea

Financial performance report for the period from 1 July 2003 to 30 June 2004 and proposed budget for the period from 1 July 2005 to 30 June 2006 of the United Nations Mission in Ethiopia and Eritrea

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2003/04	$188,400,000
Expenditure 2003/04	$183,600,200
Appropriation 2004/05	$198,331,600
Proposal submitted by the Secretary-General 2005/06	$176,716,200
Recommendation of the Advisory Committee 2005/06	$176,716,200

I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions is recommending acceptance of the proposal of the Secretary-General for the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2005 to 30 June 2006. In the paragraphs below, the Committee makes a number of observations and recommendations with regard to the administration and management of the Mission, as well as opportunities for further savings.**

2. **The general report of the Advisory Committee on United Nations peacekeeping operations (A/59/736) contains its views and recommendations on**

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a number of cross-cutting issues. In the paragraphs below, the Committee deals with resources and other items that relate specifically to UNMEE.

3. The documents used by the Advisory Committee in its consideration of the financing of UNMEE are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2003 to 30 June 2004

4. On the recommendation of the Advisory Committee, the General Assembly, in its resolution 57/328 of 18 June 2003, appropriated to the Special Account for UNMEE an amount of $196,890,300 for the period from 1 July 2003 to 30 June 2004, inclusive of $188,400,000 for the maintenance of the Mission, $6,501,300 for the support account and $1,989,000 for the United Nations Logistics Base at Brindisi, Italy. The appropriation reflected a reduction of $10,000,000 from the proposed initial estimate of the Secretary-General of $198,355,200 (see A/57/673). Expenditures for the period from 1 July 2003 to 30 June 2004 totalled $183,600,200 gross ($179,022,900 net) (see A/59/616, sect. III.A), reflecting a budget implementation rate of 97.5 per cent.

5. The resulting unencumbered balance of $4,799,800 gross ($5,544,600 net) represents, in gross terms, 2.5 per cent of the appropriation. The unutilized balance is mostly attributable to: savings under military and police personnel ($4,920,100), owing to reduced reimbursements for contingent-owned equipment resulting from the non-provision of equipment originally included in signed memorandums of understanding, and decreased payments to one contingent for the cessation of use of its equipment; and savings under operational requirements ($5,876,100), resulting mostly from lower actual costs under revised contractual arrangements for rental and operation of helicopters and lower usage of fuel. These elements were offset by additional requirements of $5,996,400 under civilian personnel, resulting from an actual vacancy rate much lower than that budgeted (5 per cent compared to 21 per cent), and the fact that only 105 staff were on appointments of limited duration instead of the 169 anticipated.

6. The relevant comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found in the discussions of the proposed budget for the period from 1 July 2005 to 30 June 2006 in the paragraphs below.

III. Information on performance for the current period

7. This year, owing to various constraints, rather than including standard statistical data on performance for the current period in each of the individual peacekeeping reports, it has been necessary to supply this type of information in consolidated tables, which are annexed to the general report of the Advisory Committee on peacekeeping operations (A/59/736). The information to be provided covers the following: (a) expenditure for the current period; (b) current incumbency; (c) status of reimbursement for troop/formed police costs, contingent-owned equipment and death and disability; (d) cash position of the missions; and (e) status of contributions.

IV. Proposed budget for the period from 1 July 2005 to 30 June 2006

A. Mandate and planned results

8. The Advisory Committee welcomes the improvements in the results-based budget presentation for UNMEE for 2005/06. The performance report allows, for the first time, a comparison of performance against the planned results-based frameworks that were set out in the 2003/04 budget for UNMEE. **The Committee expects that the Mission's collection of data from all components hereafter will lead to additional improvements in establishing a baseline that will facilitate better comparisons in future.**

9. The support component of the presentation incorporates service indicators, that enable measurement of management improvements (see A/59/616 component 3, planned outputs). **There is, however, room for further enhancement, particularly in those cases in which the indicators of achievement appear to be beyond the control of the Mission or where other agencies of the system have the main responsibility and the Mission just oversees or monitors those activities. Such constraints, if any, could be reflected in the external factors. The Committee also believes that the human resources element of components should be further refined in order to avoid repetition of outputs.**

10. The Advisory Committee notes that the overall objective of the Mission has been reformulated on the basis of the specific mandate of the Mission, as "the peaceful settlement of the dispute between Ethiopia and Eritrea" (A/59/636, para. 2). The Committee recalls that in paragraph 46 of its report on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations to the fifty-seventh session of the General Assembly (A/57/772) it had indicated that any attempt to define mandate objectives must be in strict compliance with the mandates established by the Security Council. The Committee was informed that this reformulation had been made on the basis of UNMEE's mandate, as contained in Security Council resolution 1320 (2000).

11. The budget presentation for 2005/06 in the report on the proposed budget of the Mission (A/59/636) reflects the revised concept of operations ensuing from the two phased adjustments indicated by the Secretary-General in his report to the Security Council (S/2004/708, paras. 13-18) and approved by the Security Council in its resolution 1560 (2004). The phased adjustment of the Mission was proposed after completion of a review of UNMEE's effectiveness carried out in March 2004, in which various options were considered to streamline and adjust the Mission's operations, taking into consideration the security dynamics throughout the Mission, as well as the need not to undermine its core monitoring function or the prospect of the Boundary Commission resuming its work (see para. 13 below). **The Committee is of the opinion that a short narrative indicating the impact of important changes in the planned results should have been included in section I of the Secretary-General's budget report (A/59/636).**

12. The Advisory Committee also notes from the recent report of the Secretary-General to the Security Council (S/2005/142, para. 11) that the core operations, under the revised concept, in accordance with Security Council resolution 1320 (2000), remain "observation, reporting, analysis, identification of potential flash

points and preventive action. The concept also includes selective aerial reconnaissance of particular areas".

B. Resource requirements

1. Military and police personnel

Category	*Approved 2004/05*[a]	*Proposed 2005/06*
Military observers	220	220
Military contingent personnel	3 980	3 184

[a] Represents highest level of authorized strength.

13. In line with the reconfiguration of the Mission indicated in paragraph 11 above, and in the context of phase I of the adjustments, the Slovak military demining contingent was replaced, after its departure in June 2004, with the contracted services of a small commercial company (see para. 41 below). In his report to the Security Council, the Secretary-General indicated that it will result in savings of some $6 million annually (S/2004/708, para. 16). The memorandum of understanding signed by the United Nations Mine Action Service and the United Nations Office for Project Services was amended accordingly (S/2004/973, para. 17). Phase II of the adjustments entailed the repatriation of the infantry battalion and support elements from Sector East and the consolidation of the existing three sectors into two sectors, thus leading to the downsizing of the UNMEE force headquarters. In his report to the Security Council, the Secretary-General indicated that the annual savings in troop costs may amount to some $20 million annually, including savings for logistic support (S/2004/708, para. 17).

14. The provision proposed for military and police personnel for the period from 30 June 2005 to 31 July 2006 amounts to $79,597,700. The $17,952,700 decrease (18.4 per cent), compared to the apportionment for 2004/05, reflects the reduction in strength of contingent personnel from 3,980 in the current period to a projected strength of 3,184 for 2005/06, in accordance with the implementation of the adjustments approved by the Security Council in its resolution 1560 (2004).

15. The estimated requirements for contingent-owned equipment for 2005/06 amount to $14,104,800, reflecting a decrease of $6,594,800 compared to the 2004/05 apportionment, taking into account signed memorandums of understanding and the decreased level of planned contingent personnel. In this connection, the Advisory Committee notes that savings of $2,383,100 are reported for the performance period 2003/04 under this budget item, compared to the estimated apportionment of $22,192,000. The under expenditures resulted from the non-provision of equipment originally included in the memorandums of understanding, lower requirements for reimbursement to one contingent due to the cessation of use of its equipment (see para. 13 above), and lower reimbursement to the majority of contingents due to the provision of United Nations accommodation units effective January 2004 (see para. 22 below).

16. Information on support provided to contingents by the Mission for the 2003/04 period, provided upon enquiry, is attached to the report. **The Advisory Committee**

reiterates its request that this information should be included in future budget documents (A/58/759/Add.8, para. 18).

17. The Advisory Committee noted that additional expenses of $170,000 were incurred during the performance period 2003/04 as a result of higher average rotation costs per military observer ($4,492 compared to $4,100 budgeted). The Committee was further informed that four Member States rotated their military observers up to three times per year. However, no additional costs were incurred by UNMEE for these additional rotations.

2. Civilian personnel

Category	*Approved 2004/05*	*Proposed 2005/06*
International staff[a]	256	230
National staff[b]	273	246
United Nations Volunteers	82	74

[a] Representing highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.

Recommendation on posts

18. In view of the completion of phase II of the drawdown of the military component of the Mission, mentioned in paragraph 11 above, the level of civilian staff has been reassessed. The Advisory Committee was informed that UNMEE had established a downsizing committee to review the staffing situation in relation to the existing workload in order to rearrange and distribute the workload among the various components. As a result, a 10 per cent reduction of 61 posts is proposed for 2005/06, including 26 international posts (12 Professional, 9 Field Service and 5 General Service), 27 national posts and posts for 8 United Nations Volunteers. In addition, the post of the Deputy Special Representative of the Secretary-General, in Addis Ababa, is proposed to be reclassified from the Assistant Secretary-General level to the D-2 level, in view of the current status of the peace process and the relatively small size of the office in that location. **The Committee welcomes this initiative and recommends acceptance of these staffing proposals.**

Other observations and recommendations

19. The related civilian personnel costs for UNMEE reflect an increase of $961,200 (3 per cent), compared to the apportionment of $31,757,100 for 2004/05. The proposed staff costs take into account: (a) the reduction in posts mentioned above; (b) the application of a 5 per cent vacancy rate for international, national staff and United Nations Volunteers' posts, compared to a rate of 10 per cent for international staff and a rate of 2 per cent for national and United Nations Volunteers' staff applied in 2004/05; and (c) the application of the new standard cost parameters based on an average actual cost for salaries by grade level by peacekeeping mission. For UNMEE, common staff costs for international staff are calculated on the basis of 55 per cent of net salaries and 31 per cent of net salaries for national staff.

20. In its report (A/58/759/Add.8, para. 30), the Advisory Committee commended UNMEE for the progress made in lowering vacancy rates for international civilian personnel for the period 2002/03. Moreover, as noted in paragraph 5 above, vacancy rates for the period 2003/04 averaged 5 per cent compared to the 21 per cent budgeted for the period. However, at the time of its hearings, in March 2005, the Committee was informed that the current vacancy rate for international staff at UNMEE was 22 per cent, owing to the high turnover of staff as a result of the start-up of new peacekeeping missions and expansion of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC). **Although the Committee is of the opinion that it is good for experienced staff to be mobile and to be available to meet the requirements of new missions, the situation should be monitored in order to avoid disruption in the Mission's activities. Measures should be taken to find ways to retain required experienced staff.**

3. Operational costs

Apportioned 2004/05	*Proposed 2005/06*
$69 024 100	$64 400 200

21. The estimated operational costs for UNMEE for the period from 1 July 2005 to 30 June 2006 are proposed at $64,400,200, reflecting a decrease of $4,623,900 or 6.7 per cent, compared to the apportionment for 2004/05. The main factors contributing to the variance are decreased requirements under facilities and infrastructure, communications, information technology and medical costs in view of the reductions in troop strength.

Facilities and infrastructure

22. The decrease of $5,344,100 in the proposed requirements under this item (compared to the apportionment of $21,335,300 for 2004/05) is mostly due to a decrease of $2,244,100 in requirements for reimbursement to troop-contributing countries for self-sustainment, since the provision of hardwall accommodations to all contingents is expected to be completed by June 2005. Requirements for construction services also decreased by $1,262,000 as the major project for maintenance of main supply routes used by UNMEE is to be finalized during the current period.

23. The proposed resources under acquisition of prefabricated facilities amount to $51,800, compared to the apportionment of $532,000 for 2004/05. The Advisory Committee notes, however, that non-budgeted expenditures of $2,265,300 were incurred during the performance period 2003/04 under facilities and infrastructure for the immediate procurement of prefabricated structures, some in order to satisfy the unexpected request from one contingent for United Nations hardwall accommodations.

24. In its report on the financing of UNMEE for 2004/05, the Advisory Committee indicated that, in view of the fact that the headquarters in Asmara had been assessed as particularly vulnerable, efforts had begun to identify a more security-suitable option. An additional appropriation of $7 million was approved for this purpose in the context of the Secretary-General's report on strengthening the security of United Nations staff and premises. The Committee was informed that UNMEE and the

Department of Peacekeeping Operations have requested the Government of Eritrea to assist the Mission in the identification of an alternative location but that thus far the search has been without success.

25. The Advisory Committee was informed that the Secretary-General sent a letter to the President of Eritrea on 5 November 2004, in which he raised three issues of particular importance relating to UNMEE's daily operations, for which no response had been received as at the time of the Committee's hearings on the financing of the Mission (March 2005). The issues include: (a) direct flights between Asmara and Addis Ababa, (b) cooperation to find alternative premises for UNMEE headquarters for security reasons and (c) the reopening of the road from Asmara to Keren, via Barentu.

26. Upon enquiry, the Advisory Committee was further informed that UNMEE has incurred expenditures of $4.2 million for the period from 23 August 2000 to 28 February 2005 as a result of having to operate indirect flights between Asmara and Addis Ababa (see also para. 34 below). The fact that the road from Asmara to Keren (via Barentu), the best road for supplying the Mission troops in Sector West, still remains closed to UNMEE traffic is also a major impediment to the Mission's operations. The cost of operating the indirect route for the period from February 2004 to March 2005 amounts to $143,584, while costs associated with the direct route would amount to $63,324 (a difference of $80,260). **The Advisory Committee is of the opinion that these operational impediments, which have serious financial and security implications for the everyday functioning of the Mission, should continue to be addressed at the highest level (see Security Council resolution 1586 (2005), paras. 3 and 4).**

27. The Advisory Committee was informed during its hearings that the staff officers' camp, which provides accommodation for 85 staff officers and support elements, a level I and II clinic and hospital, the Mission's training centre, the Aeromed Casevac Unit, UNMEE's alternative operation centre, an engineering workshop and the Mission's communications centre and is located on land belonging to the United Nations Development Programme (UNDP) and other agencies, will need to be relocated by November 2005. In February 2005, UNDP informed the Mission, by letter, that it will start construction of a consolidated headquarters common premises for the United Nations in Eritrea.

28. The Advisory Committee was informed at the time that, in view of the difficulties of relocating, additional provision would have to be made for standard troop cost reimbursements and mission subsistence allowance in connection with the displacement of the staff officers. However, upon enquiry, additional information provided to the Committee indicated that, following an internal review, the Mission has decided to minimize the costs involved by constructing the needed accommodation and enhancing the communications network at the site of its logistics base. The total costs involved are estimated at $1,624,400, of which an amount of $1,233,400 relates to the cost of constructing the needed accommodation and an amount of $391,000 to the enhancement of the communications network in order to provide service to the new accommodations and support elements for the staff officers and the level I and II hospitals.

29. The Advisory Committee was informed that UNMEE had reviewed the proposed budget for 2005/06 and was able to identify an amount of $899,300 that could be redeployed to cover the costs of constructing the new accommodations for

the staff officers. The net increase of $725,100, required for the construction and related communications needs at the site of the logistics base, is proposed to be absorbed within the proposed budget for the period from 1 July 2005 to 30 June 2006, as contained in the report of the Secretary-General (A/59/636). The following table summarizes the proposal (in United States dollars):

Category	*Reductions*	*Additions*	*Net increase*
Facilities and infrastructure	39 200	1 233 400	1 194 200
Ground transportation	221 300	—	(221 300)
Air transportation	591 300	—	(591 300)
Communications	5 300	391 000	385 700
Medical	19 100	—	(19 100)
Special equipment	23 100	—	(23 100)
Total	**899 300**	**1 624 400**	**725 100**

30. Any overexpenditure would be reported in the performance report for the same period. **The Advisory Committee recommends acceptance of this proposal.**

Air transportation

31. Savings of $4,537,600 are reported for the 2003/04 performance period under this budget item (compared to the approved amount of $20,715,000). This is mostly due to lower costs under revised contractual arrangements for rental and operation of helicopters and lower than anticipated usage of fuel. For the 2005/06 period, the resources proposed in the budget report (A/59/636) amount to $22,461,000 (a decrease of $1,058,100 compared to the 2004/05 apportionment). Although the air fleet has been reconfigured, and the use of the IL-76-C aircraft has been discontinued, most of the variance relates to higher costs for the rental of helicopters (an increase of $3,707,500). The Advisory Committee notes that use of the executive jet (HS-125) is also to be discontinued in the proposals contained in the budget report (A/59/636, para. 16).

32. The Advisory Committee was, however, informed that UNMEE was proposing to reinstate the use of the executive jet for the 2005/06 period in order to provide the Special Representative of the Secretary-General and the Force Commander with adequate support to sustain their efforts on behalf of the peace process, taking into account the fact that direct flights between Asmara and Addis Ababa are still not possible. The aircraft would also be used in case of urgent need for evacuation for medical purposes, should the need arise. The operating cost is estimated at $3,525,900 annually, or $293,825 on a monthly basis. This amount was not included in the reconfigured estimates for 2005/06 mentioned in paragraphs 29 and 30 above, but the Committee was informed that the Mission will attempt to accommodate its air operations requirements within the proposed level of resources.

33. **The Advisory Committee notes that the discontinuation of the executive jet was predicated on the anticipated approval of direct flights between Asmara and Addis Ababa (see para. 31 above). Since the approval has not materialized, the Committee does not object to the continued use of the jet for the time being. The Committee trusts however, that the use of the air assets of the Mission will**

be closely monitored. Moreover, United Nations air assets available in the region might be reconfigured to accommodate the needs of UNMEE.

34. The provision for landing fees proposed for 2005/06 is $868,900 (compared to the apportionment for 2004/05 of $1,200,900 and reported expenditures of $782,200 for 2003/04). The Advisory Committee notes that the financial implications of the payment of fees for airport services to Eritrea and Ethiopia resulting from the lack of a status-of-forces agreement with the host Governments amounts to $1,924,140 and $194,261, respectively, for the period from 23 August 2000 to 28 February 2005. The Committee was informed that this will be included in the report on non-compliance with provisions of status-of-forces agreements prepared for submission to the General Assembly.

35. In line with the review mentioned in paragraph 29 above, and indicated in the table in paragraph 30, the resources for air transportation shown in the budget report (A/59/636) were decreased by $591,300 as a result of a reduction of $572,000 in liability insurance for both helicopters and fixed-wing aircraft and $19,300 for air crew subsistence allowance. The resources will be used to cover the requirements for the construction of accommodations and the provision of communications referred to in paragraph 28 above.

Ground transportation

36. The requirements for ground transportation of $6,095,000 for 2005/06 (see A/59/636, sect. II.A) have been revised and decreased by $221,300 to $5,873,700. The number of light vehicles proposed for acquisition has been reduced by 10 to reflect the downsizing in the number of staff officers and support personnel and to provide for the redeployment of funds in order to cover the cost of construction of accommodation mentioned in paragraphs 27 to 29 above.

37. The Advisory Committee was informed that the ground fuel problems faced by the Mission had abated. Moreover, as indicated in the recent report of the Secretary-General to the Security Council (S/2005/142), mission fuel reserves are now at acceptable levels and travel restrictions have been lifted. Furthermore, UNMEE does not envisage the need to import fuel directly, as initially planned.

Training

38. Total training requirements for the period from 1 July 2005 to 30 June 2006 amount to $379,000 ($200,000 travel related and $179,000 for training fees, supplies and services), compared to an amount of $507,200 apportioned for this purpose for 2004/05. The decrease in requirements relates to the reduced level of staffing and the Mission's intention to provide more in-house training. The Advisory Committee was informed that training was also provided to 246 national staff covering, inter alia, languages and electrical, mechanical, movement control skills. **The Committee welcomes these initiatives, in particular the greater use of in-house training.**

Communications and information technology

39. The resources proposed for communications and information technology in the Secretary-General's report (see A/59/636, sect. II.A) amount to $5,685,300 and $1,476,900, respectively, reflecting reductions of $1,500,400 and $870,200, taking

into account the reduction in the number of staff. However, as indicated in paragraph 28 above, the requirements for communications have been revised to $6,071,000, reflecting an increase of $387,700, in order to provide for the additional equipment related to the relocation of the staff officers accommodations and support, as well as the relocation of the level I and II hospitals to the logistics base.

40. The Advisory Committee requested additional information as to the resources related to information technology, taking into account the downsizing exercise. The Committee was informed that the Mission had decided to reduce planned acquisitions in 2004/05 by 470 units, resulting in savings of $454,800. **The Committee is of the opinion that additional savings may be achieved in connection with information technology requirements as the quantity of equipment that the Mission had planned to purchase is further adjusted, taking into account the continuing downsizing exercise.**

Mine action

41. The mine detection and mine clearing costs included in UNMEE's budget for 2005/06 amount to $6,969,400 (A/59/636). Of this total, an amount of $6,839,000 is for the demining activities (including $3,239,000 for the Mine Action Coordination Centre component and $3,600,000 for the services of a commercial contractor), under a revised memorandum of understanding with the United Nations Office for Project Services following the departure of the Slovak contingent; also included are expenditures of $100,000 related to supplies and $30,400 related to special equipment. In line with the reductions mentioned in paragraphs 29 and 30 above, the resources under special equipment have been revised to $20,300.

42. As for the $6 million in savings mentioned in paragraph 13 above, the Advisory Committee was informed, upon enquiry, that the costs per year of the Slovak demining had amounted to $9,881,308, compared to the $3,600,000 related to the new contractor. The Committee notes that the savings have been accrued during the current 2004/05 period and will be reported in the related performance report for the period.

Other comments and observations

43. The Advisory Committee was provided with information regarding support provided by UNMEE to United Nations and non-United Nations entities for the period from 1 July 2003 to 30 June 2004. **The Committee is of the opinion that uniform procedures regarding reimbursement from partners should be established. In the meantime, the Mission should exercise prudence and monitor the costs.**

44. The Advisory Committee notes there is no information on quick impact projects in the budget document. Projects continue to be implemented from funds received through the Trust Fund for the Support of the Peace Process in Ethiopia and Eritrea in coordination with UNMEE's humanitarian partners and bilateral donors. The Committee was informed that from January 2001 to 31 December 2004, with the engagement of 50 implementing partners, the Mission had spent $1,064,616 on 124 projects in areas of assistance related to health, sanitation, water, education and electricity. The Committee recalls that the humanitarian and confidence-building activities of UNMEE started in early 2001 with the inclusion of $700,000 in UNMEE's budget, in line with the recommendation of the Panel on United

Nations Peace Operations, towards quick impact projects. In addition to this grant, bilateral donations as at 31 December 2004 amounted to $1,249,116.

V. Conclusion

45. The action to be taken by the General Assembly in connection with the financing of UNMEE for the period from 1 July 2003 to 30 June 2004 is indicated in paragraph 19 of the performance report (A/59/616). **The Advisory Committee recommends that the unencumbered balance of $4,799,800, as well as other income and adjustments in the amount of $15,384,700, be credited to Member States in a manner to be determined by the General Assembly.**

46. The action to be taken by the General Assembly in connection with the financing of UNMEE for the period from 1 July 2005 to 30 June 2006 is indicated in paragraph 22 of the proposed budget (A/59/636). **In view of its comments in the present report, the Advisory Committee recommends acceptance of the Secretary-General's proposal for the United Nations Mission in Ethiopia and Eritrea.**

Documentation

- Performance report on the budget of the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2003 to 30 June 2004 (A/59/616)
- Budget for the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2005 to 30 June 2006 (A/59/636)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2002 to 30 June 2003 and proposed budget for the period from 1 July 2004 to 30 June 2005 of the United Nations Mission in Ethiopia and Eritrea (A/58/759/Add.8)
- Budget for the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2003 to 30 June 2004 (A/57/673)
- General Assembly resolutions 57/328 and 58/302
- Progress reports of the Secretary-General on Ethiopia and Eritrea (S/2005/142, S/2004/708, S/2004/973 and Corr.1 and Add.1)
- Security Council resolution 1586 (2005)

Annex

Support provided to contingents by the United Nations Mission in Ethiopia and Eritrea during the 2003/04 budget period

Category	*Contingent*	*Particulars*	*Remarks*
Catering	India	Refrigerators	7 to be deducted from reimbursement
	Jordan	Refrigerators	1 to be deducted from reimbursement
	Kenya	Refrigerators	5 to be deducted from reimbursement
	Bangladesh	Refrigerators	1 to be deducted from reimbursement

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in Liberia

Financial performance report for the period from 1 August 2003 to 30 June 2004 and proposed budget for the period from 1 July 2005 to 30 June 2006 of the United Nations Mission in Liberia

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2003/04 (1 August 2003 to 30 June 2004)	$564,494,300
Expenditure 2003/04	$548,178,700
Appropriation 2004/05	$821,986,000
Proposal submitted by the Secretary-General 2005/06	$722,633,600
Recommendation of the Advisory Committee 2005/06	$722,422,100

I. Introduction

1. The recommendation of the Advisory Committee on Administrative and Budgetary Questions in paragraph 38 below involves a reduction of $211,500 in the proposed budget of the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2005 to 30 June 2006. The Committee also makes several observations and recommendations regarding the administration and management of the Mission and opportunities for further savings.

2. **The general report of the Advisory Committee on United Nations peacekeeping operations (A/59/736) contains its views and recommendations on cross-cutting issues. In the paragraphs below, the Committee therefore deals with resources and other items specifically relating to UNMIL.**

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3. The documents used by the Advisory Committee in its consideration of the financing of UNMIL are listed at the end of the present report.

II. Financial performance report for the period from 1 August 2003 to 30 June 2004

4. On the recommendation of the Advisory Committee, the General Assembly, by its resolution 58/261 A of 23 December 2003, appropriated to the Special Account for the United Nations Mission in Liberia the amount of $564,494,300 for the period from 1 August 2003 to 30 June 2004. The total amount has been assessed on Member States.

5. The Advisory Committee notes that the performance report (A/59/624) is the first on UNMIL since the inception of the Mission. Expenditures for the period from 1 August 2003 to 30 June 2004 totalled $548,278,760 gross ($545,065,600 net), which is $16,315,600 gross ($14,218,700 net) or 2.9 per cent lower than the appropriation of $564,494,300 ($559,284,300 net). The Committee notes overall savings of $16,315,600 gross for the time period from 1 August 2003 to 30 June 2004.

6. UNMIL's unutilized balance of $16,315,600 represents a combination of savings and additional requirements under various line items:

(a) UNMIL's savings were attributable to:

(i) Lower-than-budgeted costs for rations and the installation of water purifications units, which made the mission self-sufficient in potable water;

(ii) Higher delayed civilian police deployment rate;

(iii) Delays in the recruitment of international and national staff;

(iv) Hiring of national staff during start-up under special service/individual contractor agreements before converting them into national staff;

(v) Reduced flying hours owing to reduced requirements for aircraft;

(b) UNMIL's budget overruns were attributable to:

(i) Higher-than-estimated acquisition of prefabricated facilities for disarmament, demobilization, reintegration and rehabilitation camps;

(ii) Acquisition of a higher number of generators owing to the unavailability of commercial electrical supply and to the fact that not all contingents brought enough generators for self-sustainment;

(iii) Fuel requirements for generators;

(iv) Faster-than-planned procurement of vehicles and accident-related repairs;

(v) Transport of 80 per cent of contingent-owned equipment by air, whereas the budget had provided for only 20 per cent to be transported by air.

7. The Advisory Committee points out that some expenditures were erroneously placed against wrong account codes. For example: travel of staff officers was charged to military observers instead to military contingents; freight costs for formed police units were charged to military contingents; and fuel for generators

was incorrectly charged to petrol, oil and lubricants under ground transportation instead of to facilities and infrastructure. The Committee was informed that these inconsistencies occurred during mission start-up. The Committee notes with satisfaction that these errors have been addressed in the narrative and points out that peacekeeping missions, especially during the difficult start-phase, rely on their counterparts at New York Headquarters to verify the integrity of information before presenting it to Member States. **The Advisory Committee expects that submitted financial information will be accurate and that errors will be corrected prior to submission, particularly in view of the fact that budget cycle dates are fixed and the related work should be planned well in advance. The Committee also addresses this matter in its general report (A/59/736).**

8. The Advisory Committee notes with appreciation that, overall, the performance report was detailed and precise. It included quantifiable explanations of achievements and explained shortcomings in a frank and objective manner. Further improvement could be made in qualifying some benchmarks. For instance, the Committee was informed that the term "zero violations" did not necessarily signify no violations at all. "Zero violations" would need to be interpreted as the absence of violations that are sufficiently serious to be considered destabilizing and would therefore, in a results-based budgeting context, have an impact on UNMIL's attainment of expected accomplishments. Moreover, the term advice was used without further explanation as to its exact scope and nature; it would be useful to avoid using generic terms but rather to briefly explain the nature of such advice. **In conjunction with similar recommendations in section IV below, the Advisory Committee trusts that future results-based budgeting texts will include transparent and succinct terminology as a matter of routine.**

9. The comments of the Advisory Committee on the information in the performance report on individual expenditure objects can be found in the discussion of the proposed budget for the period from 1 July 2005 to 30 June 2006 in the paragraphs below.

III. Information on performance for the current financial period

10. This year, owing to various constraints, rather than including standard statistical data on performance for the current period in each of the individual peacekeeping reports, it has been necessary to supply this information in consolidated tables, which are annexed to the Advisory Committee's general report on peacekeeping operations (A/59/736). The information to be provided covers the following: (a) expenditure for the current period; (b) current incumbency; (c) status of reimbursement for troop/formed police costs, contingent-owned equipment and death and disability; (d) cash position of the missions; and (e) status of contributions.

11. The Advisory Committee notes that during budget periods 2003/04 and 2004/05, financial provisions were made in support of the disarmament, demobilization, reintegration and rehabilitation programme. Upon enquiry, the Committee was informed that, during the 2003/04 budget period, the United Nations Development Programme (UNDP) had billed UNMIL an amount approximately $481,000, including costs for the rental of premises, construction services, fuel and

the acquisition of equipment related to the disarmament, demobilization, reintegration and rehabilitation programme. In its latest report on UNMIL, the Committee referred to its earlier recommendation that disarmament, demobilization, reintegration and rehabilitation-related activities be more clearly defined (A/58/591, para. 8). The Committee was informed that the disarmament and demobilization portion had been completed in November 2004 and that the focus was now on the reintegration and rehabilitation side of the programme. In the sixth progress report of the Secretary-General (see S/2005/177, part VI), it was indicated that, as at 1 March 2005, the total number of formally disarmed combatants was 101,495, including 22,370 women, 8,523 boys and 2,440 girls. Ninety-eight per cent of former child combatants have rejoined their families with the assistance of the United Nations Children's Fund (UNICEF). The final figures of collected weapons and ammunition were 28,314 weapons, 33,604 pieces of heavy munitions and 6,486,136 rounds of small arms ammunition. UNMIL has destroyed all weapons and ammunition collected during the disarmament process and has received and destroyed an additional 252 assorted weapons and 3,513 pieces of ammunition since the formal closure of the disarmament and demobilization exercise in November 2004.

12. The Secretary-General, in his report, highlights a current donor funding shortfall for reintegration and rehabilitation in the amount of $40 million, which is urgently needed for reintegration projects for ex-combatants. The Advisory Committee was informed that one donation, denominated in euros and totalling approximately $3.7 million, had been firmly pledged while other donations were being finalized. UNMIL is hopeful that, once these pledges are finalized, the funding shortfall will be narrowed to approximately $10 million. The Committee's discussion of certain considerations regarding the activities of the humanitarian pillar in this regard is contained in its general report on peacekeeping operations (A/59/736).

13. **The Advisory Committee notes with satisfaction that significant progress has been made in finalizing memorandums of understanding; as at 31 March 2005, 43 memorandums of understanding have been signed while eight are in draft form, awaiting finalization.**

IV. Proposed budget for the period from 1 July 2005 to 30 June 2006

A. Mandate and planned results

General

14. **The Advisory Committee notes with satisfaction that, in general, UNMIL's budget presentation took into account observations made in the Committee's earlier report (A/58/798, para. 10) and that quantitative and qualitative performance indicators were used to measure achieved and planned outputs. The Committee trusts that the Mission's efforts in this respect will continue and that its results-based budgeting presentation will be further refined.**

15. The Advisory Committee expresses concern about information presented in footnote c/ to the human resources table in the proposed budget (A/59/630,

Summary). The footnote refers to a proposed increase in the number of civilian police officers to 875 and a reduction of officers in formed police units to 240 in 2005/06; while the table itself shows a formed police unit strength of 480. The table gives the impression that UNMIL has a new authorized strength at 1,355 police officers (875 civilian police and 480 formed police unit officers). Only by referring to the footnote does it become apparent that UNMIL's authorized strength remains unchanged at 1,115 police officers. In future presentations, this ambiguity should be avoided. **The Committee urges that all relevant information be integrated into tables and that explanations be kept simple and straightforward.**

16. In this respect, the Advisory Committee notes that some information in the proposed budget was drafted in a less than transparent manner, for example, the proposed addition of four P-3 posts for the office of the Special Representative of the Secretary-General (A/59/630, table 3). The proposal to establish two of these posts was noted in the text; however, the proposal to establish two more P-3 posts could be interpreted only after some effort and by "reading between the lines". Also, on several occasions the text merely indicates that a post is "needed" without further explanation as to whether this post should be newly established, reclassified or redeployed. **The Committee trusts that the text in future budget proposals is written so as to avoid possible misinterpretation.**

17. In its latest report on UNMIL (A/58/798, para. 14), the Advisory Committee requested the Mission to provide more information on collaboration and coordination with other United Nations-system partners. The Committee notes with appreciation the informative briefings and useful responses provided by substantive and administrative officials of the Mission. **However, as noted below, the presence of the Special Representative of the Secretary-General or the Deputy Special Representative of the Secretary-General (Humanitarian Coordination, Rehabilitation, Recovery and Reconstruction) in order to share their vision of UNMIL's present and future operations, as well as the Mission's exit strategy would have been helpful.**

18. The Advisory Committee was informed that, overall, cooperation with the various segments of the country team is progressing satisfactorily and that the Special Representative of the Secretary-General (Humanitarian Coordination, Rehabilitation, Recovery and Reconstruction) ensures regular contact with partners, including UNDP, UNICEF and the United Nations Office for Project Services. Nonetheless, the Committee believes that more could be done to conduct cooperation and collaboration with a view to an optimal and measurable use of resources. The Committee notes in paragraph 10 of its report on the financing of the United Nations Mission in the Sudan (UNMIS) (A/59/768) that a work plan for 2005, containing an integrated list of priorities, has been developed and approved by United Nations agencies, funds and programmes in the Sudan. **The Committee encourages UNMIL to pursue the preparation of a similar work plan, perhaps using the work plan of UNMIS as a reference, in conjunction with its already existing integrated mandate implementation plan, and looks forward to follow-up during the 2006/07 budget presentation.**

B. Resource requirements

General

19. The Advisory Committee notes that UNMIL's proposed 2005/06 budget, excluding voluntary contributions, totals $711,382,900 (net) or $100,518,200 (12.4 per cent) less than the appropriation for 2004/05 of $811,901,100.

1. Military and civilian police personnel

Category	*Approved 2004/05*	*Proposed 2005/06*
Military observers	215	215
Military contingents	14 785	14 785
Civilian police	635	635
Formed police units	480	480

20. Cost estimates for military observers for the period 2005/06 total $11,711,500 which is an increase of $265,700 over the 2004/05 apportionment of $11,445,800. The proposed increase is a combination of: (a) higher travel costs, for example $3,200/one-way as compared to $2,500/one-way in the previous budget period; and (b) lower rations expenses due to provisions limited to reserve water only, not for reserve rations, which will be replaced from the existing standard ration provision.

21. UNMIL's troop strength remains unchanged at 14,785. Cost estimates for military contingents for 2005/06 total $312,042,200, which is a decrease of $43,696,600 from the previous budget period apportionment of $355,738,800. Supplementary information submitted indicates that the main factors for the proposed decrease results from: (a) the repatriation of three infantry battalions (2,348 troops) during March 2006; and (b) the discontinuance of mission subsistence allowance payments to staff officers, except to four sector commanders, since the Mission will now provide accommodation and food. As at 1 March 2005, UNMIL reported a strength of 128 military staff officers. The Committee points out that in its previous report on UNMIL (A/58/798, para. 18), it was informed by the Secretariat that hard-walled accommodations for staff officers would be available as at July/August 2004. **The Committee regrets the delay in completing these accommodations and the related payment of mission subsistence allowance for an extended period, but is cognizant of the demands placed on the Mission's integrated support services during start-up operations and in relation to the construction of camps for ex-combatants.**

22. In his sixth progress report on UNMIL, the Secretary-General proposed that the Security Council authorize an additional 120 civilian police personnel for six months, commencing in August 2005, for the temporary deployment of a fifth formed police unit (S/2005/177, para. 12). **The Advisory Committee stands ready to consider any additional budgetary requirements that may arise in this respect.**

2. Civilian personnel

Category	*Approved 2004/05*	*Proposed 2005/06*
International staff	635	635
National staff	798	809
United Nations Volunteers	431	431

23. Information on UNMIL's proposed new and abolished posts, as well as on planned redeployments and reclassifications was provided to the Advisory Committee by the Secretariat and is summarized here as follows:

			Redeployment[b]		*Reclassification*[b]		
Level[a]	*Additional post*	*Abolished post*	*From*	*To*	*From*	*To*	*Net total*
D-1		(1)					(1)
P-5	1		(1)	2			1
P-4			(5)	3	2	(3)	(3)
P-3	4		(5)	8	3	(3)	7
P-2/1					1		1
FS			(4)	4			0
GS (OL)			(3)	3		(4)	(4)
NO	5		(3)	3		(1)	4
LL	2		(21)	19	5		5
UNV			(17)	17			0
Net total	**12**	**(1)**	**(59)**	**59**	**11**	**(11)**	**11**

[a] FS: Field service; GS (OL): General Service, Other level; NO: National officer; LL: Local level; UNV: United Nations Volunteers.

[b] Denotes staff redeployed or reclassified from an office or to an office at UNMIL. Redeployments/reclassifications are not necessarily an "even exchange" among offices; as a result, numbers at individual levels vary while only the net total is the same.

The net number of international staff remains unchanged at 635, calculated as follows:

Proposed establishment of 1 P-5 and 4 P-3 posts	5
Abolition of D-1	(1)
Reclassification of international posts to national posts	(4)
Net difference	**0**

An increase of 11 national staff posts from 798 to 809 is proposed, calculated as follows:

Proposed establishment of national officer posts	5
Reclassification of international General Service posts to national posts	4
Proposed establishment of national posts	2
Proposed increase	**11**

24. The Advisory Committee was informed that, following the closure of the office of the Office for the Coordination of Humanitarian Affairs in Liberia, which was staffed with 32 professional and 14 administrative personnel, UNMIL recruited 11 former national staff and two former international staff of that office. As at the end of November 2004, the coordination of humanitarian-related functions within Liberia was assumed by the office of the Deputy Special Representative for the Secretary-General (Humanitarian Coordination, Rehabilitation, Recovery and Reconstruction). UNMIL is now tasked with the coordination of the efforts of UNDP, the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Population Fund (UNFPA), the World Health Organization (WHO), the World Food Programme (WFP), the International Maritime Organization (IMO) and various non-governmental organizations; UNMIL will organize bi-monthly meetings to facilitate the coordination process. To augment its humanitarian coordination functions, UNMIL proposed the establishment of four P-3 posts and the reclassification and/or redeployment of one P-5 post of Chief of Section, two P-4 posts of Humanitarian Affairs Officers and one General Service (Other level) post with humanitarian coordination, rehabilitation, recovery and reconstruction. In this context, the Committee would have welcomed an exchange with the Deputy Special Representative of the Secretary-General, in particular with regard to the Mission's envisioned hand-over and exit strategy relating to its humanitarian tasks. **Given the continued need for humanitarian coordination activities, the Committee expresses concern at the sudden departure of the Office for the Coordination of Humanitarian Affairs and the absorption of these functions by UNMIL. The Committee trusts that UNMIL will develop a long-term perspective on how functions currently within the scope of humanitarian coordination, rehabilitation, recovery and reconstruction activities may be transformed and eventually phased out; the Committee anticipates an update in this respect during the 2006/07 budget presentation. The Committee comments on the collaboration of missions and their United Nations-system partners in the humanitarian and development pillars of integrated missions in its general report (A/59/736).**

Recommendations on posts

25. *Establishment of one P-5 post for a Personnel Conduct Officer in the immediate office of the Special Representative of the Secretary-General (A/59/630, table 1 and para. 7).* The Advisory Committee was informed that UNMIL has a vigorous oversight policy in place to prevent and identify misconduct. The Committee was informed that the Department of Peacekeeping Operations has instructed all missions to include personnel conduct functions in their budget proposals, but that this instruction was issued without the support of a larger review or policy framework, which is now being formulated. The Committee points out that personnel conduct functions are not new and are not necessarily separate functions, but are an integral part of the functions of human resources, as well as military and

civilian chief of staff functions. In fact, guidelines have routinely been issued for civilian police, military observers and contingents all of which operate under their respective civilian police and military chains of command. **The Committee regrets that the approach of the Department of Peacekeeping Operations to personnel conduct matters within a Mission's administrative structures has been reactive rather than preventative. In view of the current efforts of the Department to formulate a strategic approach on personnel conduct functions, the Committee does not object to the establishment of a P-5 Personnel Conduct Officer post at UNMIL. The Committee comments further on this matter in its general report.**

26. (a) *Establishment of two P-3 Programme Officers for programme planning and assessment functions, office of the Deputy Special Representative of the Secretary-General (A/59/630, table 3).* The budget proposal indicates that these two functions are required to provide expanded programme planning and assessment functions the UNMIL's substantive sections. The two P-3 posts will also provide advice and support for the results-focused transition framework;

(b) *Establishment of two P-3 Programme Officers for the Relief, Recovery and Rehabilitation section of the office of the Deputy Special Representative of the Secretary-General (Humanitarian Coordination, Rehabilitation, Recovery and Reconstruction) (A/59/630, table 3).* The proposal for two P-3 posts results from the decision to add a total of five P-3 Humanitarian Area Coordinators for the Humanitarian Coordination Section; this would be partially offset by the transfer and reclassification downward of two posts from P-4 to P-3;

(c) **Pending the development of the long-term perspective referred to in paragraph 24 above and related action by the General Assembly, the Advisory Committee is recommending the provision of general temporary assistance to cover the above functions.**

27. *Abolition of one D-1 Deputy Director post in the Electoral Division (A/59/630, table 5).* The abolition of the D-1 post is proposed following a March 2004 review by the Department of Political Affairs. The D-2 post in the Division will remain. The Advisory Committee notes that after the October 2005 elections, and as at 31 December 2005, the Division will become a section with eight staff, to be headed by one P-5. **The Advisory Committee has no objection to the abolition of the D-1 post.**

28. *Establishment of five Humanitarian Affairs Officers (national officers), Humanitarian Coordination Section (A/59/630, table 3).* **Although the Advisory Committee in general supports the establishment of national officer posts, for the reasons given in paragraph 26 above, the Committee recommends the provision of general temporary assistance.**

29. *Reclassification of four international General Service posts to national posts, and establishment of two additional national posts at the Electoral Division (A/59/630, table 5).* **The Advisory Committee supports the conversion of four international General Service posts into national staff posts and the establishment of two new national posts, which would be consistent with its recommendations to utilize national staff whenever operationally possible and practical.**

30. The budget document contains a number of proposed reclassifications and redeployments, listed in the paragraphs below by organizational component. **The**

Advisory Committee recommends approval of the following proposals for the reasons given in the report of the Secretary-General. As with all posts, they should be subject to periodic review on the basis of operational needs.

31. *Immediate office of the Special Representative of the Secretary-General:*

(a) International staff: redeployment of one General Service (Other level) post from component 1; transfer of the Integrated Mission Staff Development and Training Centre, along with its P-4 post, to the office of the Chief of Administrative Services;

(b) National staff: transfer of eight national staff posts to the office of the Chief of Administrative Services; and redeployment of one national General Service post to component 1;

(c) United Nations Volunteers: transfer of seven United Nations Volunteers positions to the office of the Chief of Administrative Services; and redeployment of two United Nations Volunteers positions to component 2.

32. *Office of the Deputy Special Representative of the Secretary-General (Humanitarian Coordination, Rehabilitation, Recovery and Reconstruction), component 1, ceasefire (A/59/630, table 2):*

(a) International staff: abolition of the Disarmament, Demobilization, Reintegration and Rehabilitation Section and transfer of three P-4 posts to component 2; redeployment of one General Service post to the office of the Special Representative of the Secretary-General; and redeployment of one P-5 post and two P-3 posts to component 2;

(b) National staff: redeployment of one national officer post to component 2;

(c) United Nations Volunteers: redeployment of four United Nations Volunteers positions to component 2.

33. *Office of the Deputy Special Representative of the Secretary-General (Humanitarian Coordination, Rehabilitation, Recovery and Reconstruction), component 2, humanitarian and human rights (A/59/630, table 3).* The proposals in this component are driven by the closure of the OCHA office in Liberia.

(a) International staff: following the closure of the office of the Office for the Coordination of Humanitarian Affairs, its functions were integrated into the Humanitarian Coordination Section, some of whose functions are proposed to be changed as follows: reclassification from P-4 to P-3 of three Recovery and Rehabilitation posts and their redeployment to the Relief, Recovery and Rehabilitation Section; redeployment of two P-4 Humanitarian Affairs Officers posts to the Humanitarian Coordination Section; transfer of one General Service Administrative Assistant to the office of the Special Representative;

(b) National staff: redeployment of one Report Officer (national); and the redeployment of six Administrative Assistant posts (national General Service) to the Humanitarian Coordination Section;

(c) United Nations Volunteers: redeployment of two positions from the office of the Special Representative of the Secretary-General and four positions from component 1; and redeployment of three positions to component 4.

34. *Office of the Deputy Special Representative of the Secretary-General for Operations and Rule of Law, component 3, security reform (A/59/630, table 4).* There are no proposed staffing changes for component 3.

35. *Office of the Deputy Special Representative of the Secretary-General for Operations and Rule of Law, component 4, peace process (A/59/630, table 5).*

(a) International staff/Electoral Division: redeployment of one P-3 post to component 2; reclassification of two P-3 posts to P-4 and one P-3 post to P-2; reclassification of three P-3 County Electoral Officer posts to two P-4 Operations Advisers and one P-2 Training Coordinator; redeployment of one P-3 post to component 2. The Composition of the Electoral Division was reviewed and the revision of 20 functions, ranging from the Field Service level to P-5, is proposed. Redeployment of posts from the closed liaison office of the Economic Community of West African States (ECOWAS) into the Political Planning and Policy Unit, namely one P-5 and one General Service post;

(b) National staff: redeployment of one post from the office of the Special Representative of the Secretary-General; conversion of one national post in the Electoral Division to national General Service; redeployment of one national staff post from the closed ECOWAS liaison office to the Political Planning and Policy Unit;

(c) United Nations Volunteers: redeployment to the Electoral Division from component 2 of three United Nations Volunteers positions.

36. Following the elections scheduled for October 2005, 197 posts in the Electoral Division will be abolished by 31 December 2005. The Division will be renamed the Electoral Unit and maintained until 30 June 2006 with eight remaining posts: one P-5 post for a Management Administration Adviser; three P-4 posts (Civic/Voter Education Adviser, Electoral Legal Adviser and Operations Adviser); one P-3 post for a Field Coordination Adviser; one Administrative Assistant (international General Service); and two Drivers/Clerks (national General Service). The proposed budget implies that the existing D-2 post in the Electoral Division will, along with the other 197 posts, also be abolished as at 31 December 2005. The main role of the Electoral Unit will be to support the National Electoral Commission in the organization of local elections.

37. *Division of Administration, component 5, support (A/59/630, table 6)*:

(a) International staff: redeployment of one P-4 post from the Integrated Mission Staff Development and Training Centre, office of the Special Representative of the Secretary-General, to the office of the Chief of Administrative Services; the Contracts Management Unit will be abolished and its two P-3 posts will be redeployed to the Joint Logistics Operations Centre;

(b) National staff: redeployment of eight national posts from the Integrated Mission Staff Development and Training Centre to the office of the Chief of Administrative Services;

(c) United Nations Volunteers: redeployment of seven United Nations Volunteers positions from the Integrated Mission Staff Development and Training Centre to the office of the Chief of Administrative Services; and the redeployment of one United Nations Volunteers position from the abolished Contracts Management Unit to the Joint Logistics Operations Centre.

Other recommendations and observations

38. The Advisory Committee notes the presence of two Director-level posts in the Relief, Recovery and Rehabilitation Section reporting to the Deputy Special Representative of the Secretary-General (HCRRR). **The Committee is not convinced of the added value to relief, recovery and rehabilitation operations of maintaining two director-level posts in a section that is comprised of only 22 staff, including one D-2; one D-1; two P-5 and eight P-3/2 posts, in addition to 10 General Service, United Nations Volunteer and national staff. The Committee requests that UNMIL review its structure and look into the possibility of abolishing one director-level post. Pending this review, the Committee recommends a reduction equivalent to one D-1 post.**

39. The Advisory Committee was informed during the hearings that owing to the need for expeditious placement, national staff were recruited initially as individual contractors. Contractors who successfully passed through all required clearance were subsequently placed against established national staff posts. Upon enquiry, UNMIL informed the Committee that prior to 1 April 2004, individual contractors were hired in a competitive process utilizing interview panels. The Committee was also informed that 208 individuals were employed by UNMIL under special service/individual contractor agreements and that four were being charged against authorized posts, pending conversion to regular contracts. **The Committee expresses serious concern at this practice and provides extensive comments in its general report (A/59/736). It trusts that the expedient use during the very initial stage of the operation has by now been discontinued. Functions of a continuing nature should be carried out by staff occupying established posts and the related expenditures should be charged to staff costs. Every effort should be made to regularize the situation at UNMIL as a matter of urgency.**

40. The Advisory Committee notes that UNMIL undertook a preliminary structural review during 2003/04. **While the Committee is cognizant of the fact that UNMIL may present plans for liquidation for inclusion in the 2006/07 budget proposal, it nonetheless recommends a comprehensive review of the Mission's administrative and support components in order to identify opportunities for savings and streamlining Mission operations now that UNMIL has concluded start-up and is in its maintenance phase.**

3. Operational costs

Apportioned 2004/05	*Proposed 2005/06*
$295 973 700	$242 656 200

41. The Committee notes a decreased proposed budget for operational requirements, namely a reduction by $53,317,500 from 2004/05 to 2005/06.

Travel

42. The Advisory Committee notes that proposed travel plans for the period 2005/06 have, overall, been consolidated with fewer trips now that UNMIL has matured from its start-up to its maintenance phase. **The Committee is cognizant of the fact that UNMIL is undertaking efforts to reduce its travel requirements**

and that it is increasingly using video conferences for effective and efficient communication between the Mission and Headquarters.

Ground transportation

43. The Advisory Committee was informed that UNMIL intends to utilize written-off vehicles from the United Nations Mission in Sierra Leone (UNAMSIL) in support of the upcoming elections. The Committee commends both Missions for their cooperation in this respect. Information provided indicates that UNMIL currently has a total of 44 vehicles on loan to United Nations agencies and other missions. However, upon enquiry, the Committee was informed that 37 of the 38 vehicles on loan to the United Nations Operation in Côte d'Ivoire (UNOCI) had already been returned by October 2004 and that one will be written off due to accident damage. The Committee was informed that while the budget document was being prepared it was not foreseen that these vehicles would be returned before the new budget period. The Committee notes that, at the time of budget submission, several months had already passed during which the submitted information could easily have been corrected. The Committee was also informed that five vehicles were on loan to UNDP and one vehicle to the United Nations Environment Programme (UNEP); a reimbursable arrangement is in place in this respect. In addition, UNMIL currently holds 73 vehicles as mission reserve. The Committee was informed that there is no specific policy in place in the Department of Peacekeeping Operations to determine the ratio of reserve vehicles. **The Committee expects savings as the result of the timely return of vehicles loaned to UNOCI. Moreover, the vehicle replacement plan does not fully reflect the planned reduction of Mission personnel. Following the elections in October 2005 and the subsequent drawdown of staff, the Committee expects a commensurate reduction of vehicles in all categories. The Committee recommends that the Department of Peacekeeping Operations develop a policy on reserve vehicle holdings.**

Air transport

44. The Advisory Committee notes that, during the budget period 2003/04, UNMIL did not utilize all of its approved helicopters: of 8 approved Mi-24 helicopters, 6 were in-Mission; and of 4 approved Mi-26 transport helicopters, 2 were sufficient for Mission operations. During 2004/05, 3 Mi-26 transport helicopters were approved. The Committee notes with satisfaction that, while UNMIL is currently using two Mi-26 helicopters, one of them will be phased out effective 1 March 2006. The remaining helicopter's flying hours will be increased. **The resulting savings from a reduction of the rotary wing aircraft fleet will be considerable, amounting to $7,475,250. The Committee trusts that UNMIL will continue to monitor its air transport requirements and continue its proactive approach in making appropriate savings for maximum operational efficiency.**

Medical

45. The proposed 2005/06 budget for this object of expenditure amounts to $13,995,700. This amount is $1,035,300 lower than the 2004/05 budget appropriation of $15,031,000. The Advisory Committee notes with concern that, overall, the danger of contagious diseases, including haemorrhagic fevers, such as lassa fever, cerebral malaria, and typhoid, remains a matter of concern at UNMIL.

The Committee was informed that 32 deaths have occurred since the inception of the Mission, including 3 deaths from lassa fever, 2 deaths from cerebral malaria and 19 cases of serious psychological stress disorders, including suicides. Upon enquiry regarding overall staff morale at UNMIL, the Committee was informed that morale was not easy to quantify and that conditions at the Mission were difficult. The Committee is concerned by this vague response, which may indicate that staff morale at UNMIL might be low. **The Committee was also informed that the number of staff leaving UNMIL had increased and that it was unclear whether this was due to overall mission management or to general mission conditions. The Committee believes that the physical and psychological well-being of the staff is paramount and recommends that the Department of Peacekeeping Operations ascertain, perhaps in conjunction with other appropriate offices, how UNMIL management can best address any staff morale problems in a preventative manner. In this respect, the Committee refers to its remarks on the establishment of a Personnel Conduct Officer post in paragraph 25 above, and stresses the necessity of urgent remedial action. The Committee expects that the Department of Peacekeeping Operations, in collaboration with UNMIL, will develop appropriate preventative administrative measures.**

V. Conclusion

46. The action to be taken by the General Assembly in connection with the financing of UNMIL for the period from 1 August 2003 to 30 June 2004 is indicated in paragraph 26 of the performance report (A/59/624).

47. The action to be taken by the General Assembly in connection with the financing of UNMIL for the period from 1 July 2005 to 30 June 2006 is indicated in paragraph 36 of the proposed budget (A/59/630). **In view of its comments above, the Advisory Committee recommends that the estimated budget requirement be reduced from $722,633,600 to $722,422,100 gross ($711,206,400 net).**

Documentation

- Budget for the United Nations Mission in Liberia for the period from 1 July 2005 to 30 June 2006 (A/59/630)
- Performance report on the budget of the United Nations Mission in Liberia for the period from 1 August 2003 to 30 June 2004 (A/59/624)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of the United Nations Mission in Liberia for the period from 1 July 2004 to 30 June 2005 (A/58/798)
- Note by the Secretary-General on financing arrangements for the United Nations Mission in Liberia for the period from 1 August 2003 to 30 June 2004 (A/58/792)
- Budget for the United Nations Mission in Liberia for the period from 1 July 2004 to 30 June 2005 (A/58/744)
- General Assembly resolutions 58/261 A and B
- Fifth progress report of the Secretary-General on the United Nations Mission in Liberia (S/2004/972)
- Sixth progress report of the Secretary-General on the United Nations Mission in Liberia (S/2005/177)
- Security Council resolution 1561 (2004)
- Financing of the United Nations Mission in the Sudan from 1 July 2004 to 31 October 2005 (A/59/768)

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Operation in Burundi

Expenditure report for the period from 21 April to 30 June 2004 and proposed budget for the period from 1 July 2005 to 30 June 2006 of the United Nations Operation in Burundi

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2003/04 (21 April to 30 June 2004)	$49,709,300
Expenditure for 2003/04	$40,246,100
Appropriation for 2004/05	$329,714,400*
Proposal submitted by the Secretary-General for 2005/06	$296,654,700
Recommendation of the Advisory Committee for 2005/06	$292,347,600

* Including commitment authority of $106,334,600 for the period from 1 July to 31 October 2004.

I. Introduction

1. **The recommendations and observations of the Advisory Committee in paragraphs 24 and 25 below, and in those paragraphs listed in paragraph 41, indicate a reduction, from $296,654,700 to $292,347,600 gross ($284,050,500 net), to the proposed budget for the United Nations Operation in Burundi (ONUB) for the period from 1 July 2005 to 30 June 2006. The Committee also**

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makes several observations and recommendations regarding the administration and management of the Operation and opportunities for further savings.

2. The Advisory Committee's general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/59/736) contains its views and recommendations on cross-cutting issues. The Committee therefore deals in the paragraphs below with resources and other items specifically relating to ONUB.

3. The documents used by the Advisory Committee in its consideration of the financing of ONUB are listed at the end of the present report.

II. Expenditure report for the period from 21 April to 30 June 2004

4. On the recommendation of the Advisory Committee, the General Assembly, by its resolution 58/312 of 18 June 2004, authorized a financial commitment not exceeding $156,043,900 for the period from 21 April to 31 October 2004, including the amount of $49,709,300 gross ($49,559,900 net) for the period from 21 April to 30 June 2004 for the establishment of ONUB. The latter amount included $49,491,200 previously authorized by the Advisory Committee. The total amount has been assessed on Member States.

5. Expenditure for the period from 21 April to 30 June 2004 totalled $40,246,100 gross ($40,130,600 net), which is $9,463,300 gross ($9,429,400 net) or 19 per cent lower than the appropriation of $49,709,300 gross ($49,559,900 net). The unutilized balance of $9,463,300 resulted from mission start-up operations from 21 April to 30 June 2004. The Advisory Committee noted that the Secretariat submitted an expenditure report for that period rather than a financial performance report. The Committee was informed that this was due to the fact that ONUB was operational for only approximately two months before the start of the 2004/05 budget period. While individual budget line items were broken down by object code in the supplementary information, variances or explanations were not included. **The Committee recognizes the overall savings of $9,463,300 gross achieved by ONUB for the period from 21 April to 30 June 2004.**

III. Information on performance for the current period

6. Rather than including standard statistical data on performance for the current period in each of the individual peacekeeping reports, this time, owing to various constraints, it has been necessary to supply that information in consolidated tables which are annexed to the Advisory Committee's general report on peacekeeping operations (A/59/736). The information to be provided covers the following: (a) expenditure for the current period; (b) current incumbency; (c) status of reimbursement for troop/formed police unit costs, contingent-owned equipment and death and disability; (d) cash position of the missions; and (e) status of contributions.

IV. Proposed budget for the period from 1 July 2005 to 30 June 2006

A. General

7. **The Advisory Committee notes with satisfaction that, in response to observations in the Committee's last report (A/59/412, para. 6), ONUB has presented its budget in a user-friendly format, with clear and concise language. In particular, the Committee acknowledges the effective use of quantitative and qualitative performance indicators to measure the Mission's achieved and planned outputs. The Committee trusts that the mission's efforts in this respect will continue and that its results-based budgeting presentation will be further refined.**

8. In its last report on ONUB, the Advisory Committee discussed the application of a model organizational structure with certain commonalities for current and future missions (A/59/412, paras. 15-20). These would be utilized mainly at the start-up phase of new missions and adjusted on the basis of experience. The Committee made a number of recommendations on the ONUB staffing establishment (ibid., para. 21). **It appears, however, that those recommendations have not been fully implemented. The Committee has been informed that there is an ongoing analysis in ONUB based on the Committee's recommendations.**

9. The Committee notes with concern a concentration of functions, leading to organizational top-heaviness, in the Office of the Special Representative of the Secretary-General. ONUB explained that it operates in a hierarchy-conscious political and military environment where higher-level mission staff can more effectively initiate and pursue contacts with counterparts in Burundi and abroad. **The Committee nonetheless urges ONUB to reassess its staffing levels in this respect. The Committee once more cautions against the replication of functions to the detriment of overall operational efficiency, accountability and cost-effectiveness (see A/59/412, para. 20).**

10. The Committee notes that the ONUB staffing table includes separate posts for information analysis, Strategic Planning Officer and Best Practices Officer. The individual posts are discussed in detail in paragraphs 30 and 31 below. **The Committee believes that information analysis, strategic planning and best practices functions are important tasks but is not convinced that separate units or fully dedicated staff are operationally required in this respect. The Committee points out that capacities in this respect already exist at Headquarters, and expects an integrative approach and effective collaboration between Headquarters and the field to avoid duplicative efforts. The Committee urges a review aimed at furthering integration and collaboration and avoiding the proliferation of units. The Committee comments further on this in its general report.**

11. The Committee was informed that, while the disarmament, demobilization and reintegration process was progressing well, it was slightly behind schedule except for the integration of ex-combatants into the new army. Moreover, assistance from ONUB was required for infrastructural tasks such as the construction or renovation of shelters, access roads and water supplies for ex-combatants' camps.

12. The Committee noted that 39 quick-impact projects are ongoing and that 8 had been completed at a total cost of $533,000. The ONUB programme review committee allocates quick-impact projects by region by prioritizing needs according to such factors as weaknesses in infrastructure, schools, orphanages, or water wells. The Committee recalls that the authority for quick-impact projects delegated by the Controller has been increased from $15,000 to $25,000.

13. The Advisory Committee is pleased to note the close political, military and logistics cooperation between ONUB and MONUC, with regular inter-mission meetings. The two missions share responsibility for security along the border between Burundi and the Democratic Republic of the Congo and, moreover, have established close cooperation on Medevac and safety matters.

B. Resource requirements

1. Military and civilian police personnel

Category	*Approved 2004/05*	*Incumbency as at 31 March 2005*	*Actual vacancy rate[a] (percentage)*	*Delayed deployment rate (percentage)*	*Proposed 2005/06*
Military observers	200	191	4.5	3	200
Military contingents	5 450	5 356	1.8	2	5 450
Civilian police	120	86	28.4	3	120

[a] As at 31 March 2005.

14. Cost estimates for military observers for the period 2005/06 total $10,052,600, an increase of $995,400 as compared to the 2004/05 apportionment of $9,057,200. The proposed increase is due to a combination of projected full deployment and a higher number of expected rotations; however, the strength of military observers remains at 200.

15. The troop strength of ONUB remains unchanged at 5,450, including 125 military staff officers. Cost estimates for military contingents for 2005/06 total $127,560,100, a decrease of $1,844,800 from the previous budget period apportionment of $129,404,900. Supplementary information submitted indicates that one of the main factors for the proposed decrease results from reduced requirements for the freight of contingent-owned equipment deployed during the 2004/05 period.

16. The Committee notes that an amount of $5,497,800 is proposed for mission subsistence allowance for 125 staff officers at approved rates of $156 for the first 30 days and $120 thereafter. The Committee was informed that mission subsistence allowance is paid directly to the 125 ONUB staff officers for their living expenses, that is, accommodation, food and other needs. The Committee was also informed that, in addition to the mission subsistence allowance payments made directly to the staff officers, reimbursement is made to those countries providing the officers at the standard reimbursement rate of $1,028 per officer per month, plus a specialist allowance at $73 per officer per month for clothing and equipment.

17. The Advisory Committee points out that the conditions of service for staff officers stipulate that missions are normally expected to provide acceptable accommodation to staff officers within 12 months. The Committee understands that

ONUB has conducted a review to ascertain the cost-benefits of accommodating the staff officers in mission-provided facilities versus paying them mission subsistence allowance. ONUB concluded that, in view of the additional costs related to the construction of facilities for staff officers and the anticipated limited duration of the mission, it might not be cost-efficient and practical to construct staff officers' facilities only to abandon them shortly afterwards during mission liquidation. The Committee notes that other missions also pay mission subsistence allowance to staff officers. In those cases, however, efforts are made to phase out the payment of mission subsistence allowance. The Committee was informed that the Department of Peacekeeping Operations had formed a working group to conduct a review of this matter in all missions. **The Advisory Committee looks forward to the working group's results. The Committee is of the opinion that a uniform policy should be adopted with exceptions only in clearly delineated and justified cases.**

2. Civilian personnel

Category	*Approved 2004/05*	*Proposed 2005/06*
International staff	403	406
National staff	423	446
United Nations Volunteers	172	198

18. The Committee acknowledges the efforts made to decrease the vacancy rates in ONUB during 2004/05. In its previous report, the Committee recommended that ONUB undertake efforts to adjust its delayed deployment factors (A/59/412, para. 14). The table provides a comparison:

	Approved 2004/05	*Encumbered*[a]	*Actual vacancy/ delayed deployment rate*[a] *(percentage)*	*Delayed deployment rate (percentage)*
International staff	403	323	19.9	5
National staff	423	363	14.2	5
United Nations Volunteers	172	140	18.7	5

[a] As at 31 March 2005.

19. The Committee commends ONUB for significantly decreasing its vacancy rates within a five-month time period. The Committee, in particular, notes the decrease of national staff vacancy rates from 64.5 per cent (as at 28 September 2004; see A/59/412, para. 15) to 14.2 per cent (as at 31 March 2005). **The Advisory Committee trusts that the mission will continue to monitor its civilian staff vacancy rates. The Committee recommends a particular emphasis on further reducing the vacancy rate for United Nations Volunteers, which now stands at 18.7 per cent.**

Recommendations on posts

20. In its resolution 59/15 of 29 October 2004, the General Assembly authorized the Secretary-General to fill a number of posts in ONUB, at appropriate grades, until 30 June 2005. The Secretary-General was requested to rejustify those posts in

his next budget with additional information on appropriate grades. The rejustifications are discussed in paragraphs 21 to 29 below.

21. *Rejustification of the D-1-level post of Director of the Office of the Special Representative of the Secretary-General (A/59/748, para. 10 (a)).* **The Advisory Committee accepts the reasons given in the Secretary-General's report for the rejustification of the post at the D-1 level.**

22. *Rejustification of the P-4 post of Political Affairs Officer in the Office of the Special Representative of the Secretary-General (A/59/748, para. 10 (c)).* **The Advisory Committee recommends acceptance of the rejustification in view of the importance of the post to the functioning of the Office of the Special Representative of the Secretary-General.**

23. *Rejustification of the post of Protocol Officer in the Office of the Special Representative of the Secretary-General: establishment of one post of Protocol Officer at the National Officer level and redeployment of the authorized P-3 Protocol Officer post to the joint mission analysis cell (A/59/748, para. 10 (d)).* The Committee refers to its recommendations (A/59/412, para. 21): it does not see the need for a Protocol Officer at the P-3 level, whose functions should be absorbed by other staff of the Office. **The Committee recommends approval of the redeployment of the P-3 post to the joint mission analysis cell as an Information Analyst post. In addition, the Committee supports the establishment of a National Officer post of Protocol Officer, which would be consistent with its recommendations to hire national staff whenever operationally possible and practical.**

24. *Rejustification of the P-4 post of Political Affairs Officer in the Office of the Principal Deputy Special Representative of the Secretary-General (A/59/748, para. 12 (a)).* The Committee refers to its recommendation (A/59/412, para. 21) that this post should be abolished to avoid duplication of functions. **The Advisory Committee was not provided with new or convincing information. Therefore, the Committee maintains the position expressed in its recommendation (see A/59/412) that the P-4 Political Affairs Officer post in the Office of the Principal Deputy Special Representative of the Secretary-General be abolished.**

25. *Rejustification of a post of Administrative Assistant (General Service) in the Office of the Principal Deputy Special Representative of the Secretary-General (A/59/748, para. 12 (b)).* The Committee refers to its recommendation (A/59/412, para. 21) that this post should be abolished to avoid duplication of functions. **The Advisory Committee was not provided with new or convincing information. Therefore, the Committee maintains the position expressed in its recommendation (see A/59/412) that the post of Administrative Assistant in the Office of the Principal Deputy Special Representative of the Secretary-General be abolished.**

26. *Rejustification of the post of Deputy Special Representative of the Secretary-General at the Assistant Secretary-General level (A/59/748, para. 15 (a)).* The function of this post is humanitarian and development coordination. The Committee recalls its previous view that this post should normally be established at the D-2 level; moreover, as indicated in paragraph 22 of the Committee's previous report on MINUSTAH (A/59/390), it was the understanding of the Committee that this post would usually be funded by UNDP up to the grade level of the existing Resident

Coordinator; any difference between D-2 and Assistant Secretary-General would be paid by the mission concerned. This arrangement has as yet not been put into effect. **Given the role of this position, the Committee sees no reason why the arrangements discussed with UNDP would not be applied to all missions concerned, irrespective of what level is eventually determined for this post. It expects that an undertaking that UNDP would fund the post up to the D-2 level will be confirmed and put into practice without further delay, and it requests that it be informed accordingly before the submission of the 2006/07 budget. The Committee also discusses this matter in its general report (A/59/736). On the basis of a further elaboration of the responsibilities of this post, the Committee accepts the reasons given for a rejustification of this post at the Assistant Secretary-General level.**

27. *Rejustification of the P-4 post of Special Assistant to the Deputy Special Representative of the Secretary-General (A/59/748, para. 15 (b))*. ONUB indicates in its proposed budget that following the redeployment of the P-5 Senior Liaison Officer post to Head of the joint mission analysis cell (see para. 30 below), the functions of the P-5 Senior Liaison Officer will be assumed by the Special Assistant. **The Advisory Committee accepts the reasons given in the Secretary-General's report for the rejustification of the P-4 post.**

28. *Rejustification and establishment of the post of P-5 Senior Legal Adviser in the Office of the Special Representative of the Secretary-General (A/59/748, para. 10 (b))*. The Committee refers to its recommendation (A/59/412, para. 21) that the Office of the Legal Adviser should be headed at the P-5 instead of the D-1 level, in view of available support from Headquarters. The Committee recommended that the D-1 post should be downgraded to the P-5 level. **The Advisory Committee recommends acceptance of this request, which is consistent with the Committee's previously stated position.**

29. *Rejustification of the D-1 post of Chief of the Communications and Public Information Office (A/59/748, para. 12 (c)); and rejustification of the P-4 post of Spokesperson, Communications and Public Information Office (A/59/748, para. 12 (d))*. The responsibilities and scope of activities for these two functions are described in detail in the rejustification presented for the posts. **Under the circumstances, the Advisory Committee recommends acceptance of both posts at the levels proposed.**

30. *Redeployment to the joint mission analysis cell of one P-5 Senior Liaison Officer post from the Office of the Deputy Special Representative of the Secretary-General and one P-3 ex-Protocol Officer from the Office of the Special Representative of the Secretary-General (A/59/748, para. 11 (a))*. The Committee notes that the establishment of a joint mission analysis cell was discussed during 2004, specifically for MONUC. ONUB is proposing to establish a cell for the gathering and analysis of cross-cutting information affecting mission operations, such as civilian, military, political, humanitarian and electoral, and to act as a strategic information hub for operational planning. According to the information provided, the joint mission analysis cell concept aims at producing improved civilian and military operations by effective intelligence-gathering and analysis. This would also include cooperation with the newly created Department of Safety and Security which would be able to utilize information gathered by the cell. However, the Committee was informed that the Department of Peacekeeping

Operations has not yet formulated a policy on the establishment of joint mission analysis cells. **The Advisory Committee trusts that the policy being developed by the Department will clarify how functions of a joint mission analysis cell can, for example, be coordinated with strategic planning and best practices functions and whether information gathering, sharing and analysis between the civilian and military components of the mission require the establishment of a separate unit. So as not to impede the progress of the mission, the Committee will not object to the proposed redeployment on the understanding that these posts will be used flexibly and that the existence of the unit will be re-evaluated in the light of such policy as the Department of Peacekeeping Operations may propose, taking into account, inter alia, experience already gained.**

31. The following reclassification and redeployments are proposed for the Code of Conduct Officer, the Strategic Planning Officer and the Best Practices Officer:

(a) Reclassification of one P-4 post of Code of Conduct Officer to the P-5 level, in the Office of the Special Representative of the Secretary-General (A/59/748, para. 11 (b));

(b) Redeployment of one P-5 Senior Political Affairs Officer post from the Political Affairs Office to the Office of the Special Representative of the Secretary-General, to encompass the functions of Strategic Planning Officer (A/59/748, para. 11 (c));

The Advisory Committee was informed that the core tasks of the Strategic Planning Officer are (i) coordinating the internal and external partners of ONUB with a view to ensuring successful elections; (ii) managing related multifaceted timetables with internal and external partners; and (iii) addressing broader mission management issues and formulating related strategies and solutions;

(c) Redeployment of one P-4 Best Practices Officer post from the Office of the Principal Deputy Special Representative of the Secretary-General to the Office of the Special Representative of the Secretary-General (A/59/748, para. 11 (c)). The Committee was informed that the Best Practices Officer will coordinate her/his work with counterparts at Headquarters to establish a regular information exchange. **The Committee will not interpose an objection to the above-mentioned proposals of the Secretary-General at this time. However, it expects the observations it has made in paragraph 10 above to be taken into account when preparing the next budget submission.**

32. *Reclassification from P-4 to P-5 of the post of Deputy to the Head of the Political Affairs Office (A/59/748, para. 13 (b)).* **The Committee notes the evolving political situation and the importance of this function; taking into account the Committee's frequently stated position that it will not, as a rule, question proposed reclassifications to P-5 and below, the Committee recommends acceptance of the Secretary-General's report.**

33. *Establishment of one P-4 post of Land Reform Officer and seven United Nations Volunteer positions (one Land Reform Assistant, one Civil Service Reform Assistant and five Civil Affairs Officers) in the Rule of Law and Civil Affairs Office (A/59/748, para. 13 (d)).* **The Advisory Committee recommends the establishment of a P-4 post and seven United Nations Volunteers positions for the reasons given in the Secretary-General's report. With regard to land reform**

activities, the Committee recommends that ONUB seek the assistance and advice of specialized agencies and other technical advice.

34. The Secretary-General proposes the establishment of a Property Management Section, comprising three units, within Integrated Support Services in the Division of Administration (A/59/748, para. 18 (d)). The number of proposed staff for the Section would total 23: 20 redeployed and 3 newly proposed posts, as follows:

(a) Staffing for the Property Control and Inventory Unit is proposed by redeployment from the General Services Section of 10 posts (four international staff, two United Nations Volunteers and four national General Service staff);

(b) Staffing for the Contingent-owned Equipment Verification Unit (four international and six United Nations Volunteers) is proposed by redeploying 10 posts from the Office of the Chief of Integrated Support Services;

(c) Staffing for the Property Disposal Unit is proposed by establishing three new posts (one additional Field Service post, one United Nations Volunteer position and one national General Service staff post).

The Advisory Committee recommends acceptance of these proposals.

35. **The Advisory Committee also recommends approval of the following proposals for the reasons given in the report of the Secretary-General, taking into account the fact that the mission requires these functions as it grows past its initial stages and enters the main phase of its work, as with all posts, they should be subject to periodic review on the basis of operational needs:**

(a) Redeployment of the post of Administrative Assistant (national General Service staff) to the Human Rights Office (A/59/748, para. 13 (a));

(b) Conversion of 13 National Officer posts to the national General Service staff category, in the Communications and Public Information Office (A/59/748, para. 13 (c));

(c) Establishment of one United Nations Volunteer position of Interpreter/Translator in the Office of the Force Commander (A/59/748, para. 14);

(d) Change of function of the approved P-4 post of Civilian/Military Liaison Officer to the function of the P-4 Reintegration Planning Officer post (with liaison functions to be transferred to the military component and assumed by a staff officer) in the Office of the Deputy Special Representative of the Secretary-General (A/59/748, para. 16 (a)); [See also (e) below.]

(e) Change of function of the P-3 Liaison Officer post to include additional responsibility for the management of quick-impact projects, in the Office of the Deputy Special Representative of the Secretary-General (A/59/748, para. 16 (a));

(f) Establishment of four national General Service staff posts (Language Assistants/Drivers), in the Human Rights Unit, and redeployment to the Unit of one national General Service staff post from the Office of the Principal Deputy Special Representative of the Secretary-General, for a total of five national Language Assistants/Drivers (A/59/748, para. 16 (b));

(g) Establishment of one Administrative Assistant post at the General Service level to assist the Chief of the Gender Issues Unit (A/59/748, para. 16 (c));

(h) Conversion of one national General Service staff post in the Gender Issues Unit to the National Officer category (A/59/748, para. 16 (c));

(i) Establishment of two additional Regional Administrative Officer posts (Field Service) by redeploying one Field Service post from the Joint Logistics Operations Centre and one Field Service post from the Personnel Section, and redeployment of one Administrative Assistant post (General Service) from the Office of the Chief Administrative Officer to the Personnel Section, all posts are in the Division of Administration (A/59/748, para. 18 (a));

(j) Establishment of two Field Service posts and two United Nations Volunteers positions to create a Facilities Management Unit in the General Services Section, Division of Administration (A/59/748, para. 18 (b));

(k) Establishment of four United Nations Volunteers positions (two medical doctors and two nurses) and one national General Service staff (Medical Administrative Assistant) in the Medical Section, Division of Administration (A/59/748, para. 18 (c));

(l) Establishment of four national General Service staff posts (Vehicle Technicians/Mechanics) in the Transport Section, Division of Administration (A/59/748, para. 18 (e));

(m) Establishment of two United Nations Volunteers positions (Project Managers) in the Engineering Section, Division of Administration (A/59/748, para. 18 (f));

(n) Establishment of eight United Nations Volunteers positions (four Telecommunications and four Information Technology Technicians) and eight national General Service staff (four Telecommunications and four Information Technology Assistants) in the Communications and Information Technology Section, Division of Administration (A/59/748, para. 18 (g));

(o) Establishment of one United Nations Volunteer position (Technical Compliance Assistant) and one national General Service staff (Flight Follower) in the Aviation Section, Division of Administration (A/59/748, para. 18 (h));

(p) Redeployment of one Field Service post from the Joint Logistics Operations Centre to the Office of the Chief Administrative Officer (A/59/748, para. 18 (a) and (i));

(q) Establishment of posts for one Close Protection Supervisor (P-2), one Associate Investigator (Field Service) and three national General Service staff to strengthen security arrangements at the new ONUB headquarters; the posts are located in the Security Section, Division of Administration (A/59/748, para. 18 (j)).

Other recommendations and observations

36. The Committee notes that the requirement for 125 international, national and United Nations Volunteer staff for the ONUB Electoral Assistance Office has remained unchanged from 2004/05 to 2005/06. ONUB clarified that the date for the elections has not yet been determined but that it appeared that the elections would be held during the fourth quarter of 2005. The unit would be disbanded following the elections and this is reflected in the proposed budget as from 1 October 2005. The Committee was also informed that, after the elections, ONUB may be asked by the Government to provide assistance and expertise involving future election activities; in that case it is foreseen that up to two staff may be necessary to provide expertise and advice on election issues.

3. Operational costs

Apportioned 2005/05	*Proposed 2005/06*
$135,828,200	$80,951,500

37. The Committee notes a significantly decreased proposed budget for operational requirements, a reduction by $54,876,700 from 2004/05 to 2005/06.

38. ONUB appears to employ a vigorous policy to write off assets. A large number of items are automatically earmarked for write-off although they were recently acquired; these are, for example, office furniture, safes, mattresses, televisions, video recorders, binoculars and night-vision devices. **The Advisory Committee urges the mission to review its inventory management practice and to encourage careful use of assets by civilian and military personnel so that United Nations-owned equipment can be utilized to its full life expectancy.**

39. The Advisory Committee notes that ONUB maintains a fleet of 15 representational vehicles. The Committee was informed during deliberations with UNMIL that no Headquarters policy had been formulated in this respect. **The Committee recommends that a prudent policy with a view to vehicle sharing be developed. The Committee comments further on this in its general report.**

V. Conclusions

40. The action to be taken by the General Assembly in connection with the financing of ONUB for the period from 21 April to 30 June 2004 is indicated in paragraph 56 of the proposed budget and expenditure report (A/59/748).

41. In paragraphs 8 to 10, 17, 24 to 26, 30, 31, 38 and 39 above, the Advisory Committee has made observations and recommendations which should lead to economies. Moreover, as can be seen from the tables preceding paragraphs 14 and 19, savings are possible from the delayed deployment of civilian police and persistent high vacancy rates for civilian staff. Bearing in mind that the Secretary-General has authority to administer the budget of the mission, as a whole, reductions may be made either in the areas identified by the Committee or in others, as the situation may warrant. Under the circumstances, the Committee is of the opinion that requirements for ONUB for the period from 1 July 2005 to 30 June 2006 should

not exceed $292,347,600 gross ($284,050,500 net). This represents a reduction of $4,307,100 from the estimate proposed by the Secretary-General.

42. The action to be taken by the General Assembly in connection with the financing of ONUB for the period from 1 July 2005 to 30 June 2006 is indicated in paragraph 56 of the proposed budget (A/59/748). **In view of its comments above, the Advisory Committee recommends that the estimated budget requirement be reduced from $296,654,700 to $292,347,600.**

Documentation

- Budget for the United Nations Operation in Burundi from 1 July 2005 to 30 June 2006 and expenditure report for the period from 21 April to 30 June 2004 (A/59/748)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of the United Nations Operation in Burundi for the period from 1 July 2004 to 30 June 2005 (A/59/412)
- General Assembly resolutions 58/312 and 59/15 on the financing of the United Nations Operation in Burundi
- Third report of the Secretary-General on the United Nations Operation in Burundi (S/2005/149)
- Security Council resolution 1577 (2004)